

Agency Summary

Agency Code: Agency Name:

KV0 Department of Motor Vehicles

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	11,004	5,400	0	0	0	0	16,404	16,404
(04) Construction	0	0	0	2,400	2,200	0	0	0	0	4,600	4,600
Total:	0	0	0	13,404	7,600	0	0	0	0	21,004	21,004

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	13,404	7,600	0	0	0	0	21,004	21,004
Total:	0	0	0	13,404	7,600	0	0	0	0	21,004	21,004

Agency Description:

Department of Motors Vehicles (KV)

Department of Motor Vehicles became an independent agency in October of 1998. Prior to its independence, DMV was a bureau within the Department of Public Works. DMV is achieving its mission by providing the following basic services to District residents: Traffic adjudication, vehicle inspections, and vehicle registration and drive testing, which include medical reviews and insurance compliance. There are currently one main office for the Customer Services division and six smaller support facilities. In addition, there are two district vehicle inspection stations and two road test sites for commercial and non-commercial testing.

MAP



KV0 Agency Summary


Department of Motor Vehicles

(dollars in thousands)

Project Code: MVS	SubProject Code: 03	Agency Code: KV0	Implementing Agency Code: KV0
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Project Name: MVIS	Sub Project Name: INSPECTION STATION UPGRADE - EPA	Implementing Agency Name: Department of Motor Vehicles
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Subproject Location: **1827 West Virginia Avenue, NE**

ALLOTMENT SCHEDULE												Milestone Data		
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:		
(01) Design	0	0	0	2,979	900	0	0	0	0	3,879	3,879	Initial Cost	388	
Implementation Status:												New		
Useful Life:												30		
Ward:												5		
CIP Approval Criteria:												Legal or Court Mandated		
Functional Category:												Environmental Protection		
Mayor's Policy Priority:												Legal or Court Mandated		
Program Category:														
FUNDING SCHEDULE														
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:			
GO Bonds - New (0300)	0	0	0	2,979	900	0	0	0	0	3,879	3,879			
Total:	0	0	0	2,979	900	0	0	0	0	3,879	3,879			
Subproject Description:												Scheduled		Actual
Bring Motor Vehicle Information System at NE Inspection Station into compliance with EPA standards.														
Scope of Work:												MAP		
Selection of a vendor with a solution that best meets the defined business process needs. Installation of hardware and software, training, and implementation.														
														
												1827 West Virginia Avenue, NE		

(dollars in thousands)

Implementing Agency Code:
KV0

Implementing Agency Name:
Department of Motor Vehicles

Milestone Data

Initial Authorization Date:	
Initial Cost	4,600
Implementation Status:	New
Useful Life:	
Ward:	5
CIP Approval Criteria:	Under Construction
Functional Category:	Physical Plant
Mayor's Policy Priority:	Under Construction
Program Category:	

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

MAP

Page KV0 - 3

Department of Motor Vehicles

(dollars in thousands)

Project Code: RID	SubProject Code: 01	Agency Code: KV0	Implementing Agency Code: KV0
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Project Name: REAL ID ACT IMPLEMENTATION	Sub Project Name: REAL ID ACT IMPLEMENTATION	Implementing Agency Name: Department of Motor Vehicles
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Subproject Location: **95 M Street, SW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	
(01) Design	0	0	0	8,025	4,500	0	0	0	0	12,525	12,525	Initial Cost	12,525
Total:	0	0	0	8,025	4,500	0	0	0	0	12,525	12,525	Implementation Status:	New
												Useful Life:	
												Ward:	9
												CIP Approval Criteria:	Legal or Court Mandated
												Functional Category:	Technology
												Mayor's Policy Priority:	Legal or Court Mandated
												Program Category:	

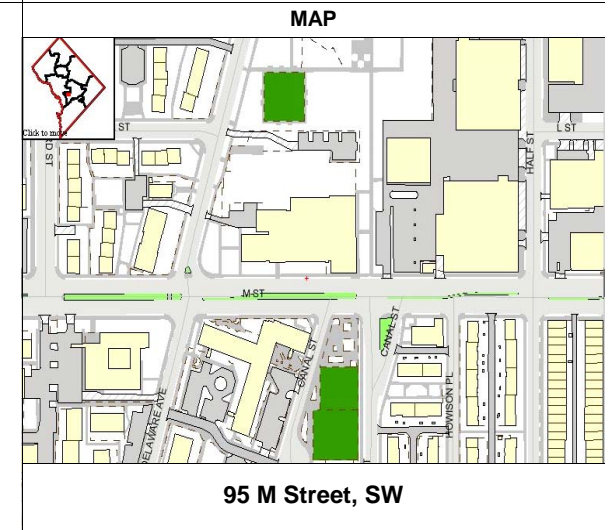
FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
GO Bonds - New (0300)	0	0	0	8,025	4,500	0	0	0	0	12,525	12,525		
Total:	0	0	0	8,025	4,500	0	0	0	0	12,525	12,525		

Subproject Description:

The Real ID Act mandates a wide range of procedural, physical and system requirements for the issuance of state driver licenses and IDs which must be in place by May 11, 2008. There will be new documentation standards, technology standards, physical standards and production standards.

Scope of Work:

Includes an evaluation of the impact of the Real ID Act on existing programs, development specifications for changes, RFP preparation for the changes, vendor selection, and implementation of the mandated changes.



Agency Summary

Agency Code: Agency Name:

RM0 Department of Mental Health

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(02) Site	15,602	800	16,402	0	0	0	0	0	0	0	16,402
(03) Project Management	14,990	400	15,390	0	0	0	0	0	0	0	15,390
(04) Construction	5,500	3,000	8,500	2,000	2,500	500	0	0	0	5,000	13,500
(05) Equipment	0	1,600	1,600	0	0	0	0	0	0	0	1,600
Total:	36,092	5,800	41,892	2,000	2,500	500	0	0	0	5,000	46,892

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	36,092	5,800	41,892	2,000	2,500	500	0	0	0	5,000	46,892
Total:	36,092	5,800	41,892	2,000	2,500	500	0	0	0	5,000	46,892

Agency Description:

Department of Mental Health (RM)

The Department of Mental Health is in charge of the development of a comprehensive Community-based Mental Health system.

The department provides services for 9,000 mentally ill patients in both out-patient and in-patient settings.

The department consists of four administrations: Adult Inpatient Administration responsible for institutionalized individuals; Child Youth Services Administration, Forensic Services Administration and the Community Services Program Administration.

MAP



RM0 Agency Summary

Department of Mental Health

(dollars in thousands)

Project Code: HX4	SubProject Code: 03	Agency Code: RM0	Implementing Agency Code: RM0
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Project Name: **CONSTRUCT/RENOVATE NEW** Sub Project Name: **HOUSING EXPANSTION** Implementing Agency Name: **Department of Mental Health**

Subproject Location: **District Wide**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	2004
(02) Site	5,500	0	5,500	0	0	0	0	0	0	0	5,500	Initial Cost	5,500
(03) Project Management	14,990	0	14,990	0	0	0	0	0	0	0	14,990	Implementation Status:	Ongoing Subprojects
(04) Construction	5,500	0	5,500	2,000	0	0	0	0	0	2,000	7,500	Useful Life:	30
Total:	25,990	0	25,990	2,000	0	0	0	0	0	2,000	27,990	Ward:	0
												CIP Approval Criteria:	
												Functional Category:	
												Mayor's Policy Priority:	
												Program Category:	

FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Scheduled	Actual
GO Bonds - New (0300)	25,990	0	25,990	2,000	0	0	0	0	0	2,000	27,990	Development of Scope:	6/1/2001
Total:	25,990	0	25,990	2,000	0	0	0	0	0	2,000	27,990	Approval of A/E:	10/1/2004
												Notice to Proceed:	
												Final design Complete:	5/2/2004
												OCP Executes Const Contract:	
												NTP for Construction:	6/2/2004
												Construction Complete:	10/1/2004
												Project Closeout Date:	10/1/2004

Subproject Description:

The Department of Mental Health's mission in part, is to develop support and oversee a comprehensive system of care for persons with mental or emotional illness or those who are at risk of developing such illnesses. As a recovery-based system, affordable housing is one of the most effective supports to assist consumers in exercising personal choices, greater self-determination and empowerment to change their own lives. Funds will be used to establish a grant that will support a housing organization whose mission is housing development for consumers with serious and persistent mental illness.

Scope of Work:

Development of 300 new affordable housing units for low-income to very low-income mentally ill residents of the District over a 3 year period. Provide favorable loan underwriting criteria and finance contingency plan.

MAP



District Wide

Department of Mental Health

(dollars in thousands)

Project Code: XA4	SubProject Code: 35	Agency Code: RM0	Implementing Agency Code: RM0
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Project Name: DEMOLITION OF DIX/ JHP	Sub Project Name: DEMOLITION OF DIX AND JHP	Implementing Agency Name: Department of Mental Health
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Subproject Location: **2700 Martin Luther King Jr. Avenue, S.E.**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	2002
(02) Site	10,102	800	10,902	0	0	0	0	0	0	0	10,902	Initial Cost	22,414
(03) Project Management	0	400	400	0	0	0	0	0	0	0	400	Implementation Status:	New
(04) Construction	0	3,000	3,000	0	2,000	0	0	0	0	2,000	5,000	Useful Life:	30
(05) Equipment	0	1,600	1,600	0	0	0	0	0	0	0	1,600	Ward:	8
Total:	10,102	5,800	15,902	0	2,000	0	0	0	0	2,000	17,902	CIP Approval Criteria:	
												Functional Category:	Environmental Protection
												Mayor's Policy Priority:	
												Program Category:	

FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Scheduled	Actual
GO Bonds - New (0300)	10,102	5,800	15,902	0	2,000	0	0	0	0	2,000	17,902	Development of Scope:	12/20/2005
Total:	10,102	5,800	15,902	0	2,000	0	0	0	0	2,000	17,902	Approval of A/E:	2/4/2004
												Notice to Proceed:	2/5/2004
												Final design Complete:	10/5/2004
												OCP Executes Const Contract:	
												NTP for Construction:	8/6/2004
												Construction Complete:	
												Project Closeout Date:	

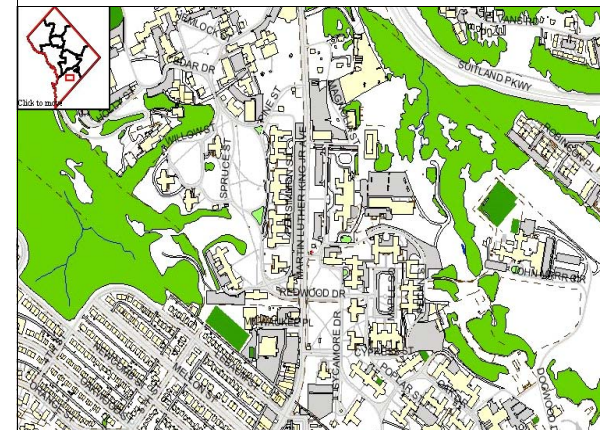
Subproject Description:

In 1987, St. Elizabeth Hospital was transferred to the District Government pursuant to Federal Legislation (PL 98-621). This legislation included the transfer of nearly all the property on the East Campus of the hospital and four buildings on the West Campus. Due to downsizing and out placement of clients, DMH now occupies less than 50 percent of the total campus space. The CMHS Receiver has therefore determined that the economical use of Hospital space requires DMH to vacate the West Campus and consolidate programs to East Campus facilities. Consolidation to the East Campus has been hampered by several factors, including the poor condition of vacant East Campus facilities and inadequate funding provided by the federal government for renovation to meet property code compliance. Consolidation is also tasked with the status of the entire campus as a National Historic Landmark, which increases the cost of adaptive reuse of existing facilities. Approximately 400,000 square feet of West Campus building are used largely for administrative,

Scope of Work:

The scope of work includes, but is not limited to the following: Supplemental consolidation Demolition of John Howard Pavilion Building and Dix building. Environmental clean-up and stabilization of east and west campus.

MAP



2700 Martin Luther King Jr. Avenue, S.E.

Department of Mental Health

(dollars in thousands)

Project Code: XA5	SubProject Code: 37	Agency Code: RM0	Implementing Agency Code: RM0
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Project Name: ST. ELIZABETHS HOSPITAL GENERAL IMPROVEMENTS	Sub Project Name: SEH GENERAL IMPROVEMENTS	Implementing Agency Name: Department of Mental Health
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Subproject Location: **SEH Chapel, CTs, Beh.S & RMB Buildings**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	
(04) Construction	0	0	0	0	500	500	0	0	0	1,000	1,000	Initial Cost	10,859
Total:	0	0	0	0	500	500	0	0	0	1,000	1,000	Implementation Status:	Ongoing Subprojects
												Useful Life:	30
												Ward:	8
												CIP Approval Criteria:	
												Functional Category:	Physical Plant
												Mayor's Policy Priority:	
												Program Category:	

FUNDING SCHEDULE														
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		Scheduled	Actual
GO Bonds - New (0300)	0	0	0	0	500	500	0	0	0	1,000	1,000	Development of Scope:	10/15/2003	
												Approval of A/E:	10/20/2003	
												Notice to Proceed:	1/1/2004	
												Final design Complete:	2/15/2004	
												OCP Executes Const Contract:	5/15/2004	
												NTP for Construction:	6/30/2004	
												Construction Complete:	9/30/2004	
												Project Closeout Date:	9/30/2004	
Total:	0	0	0	0	500	500	0	0	0	1,000	1,000			

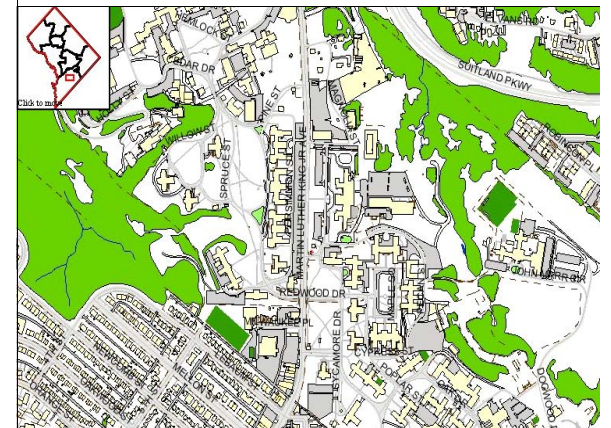
Subproject Description:

General Improvements to St. Elizabeths Hospital (SEH) physical buildings located on the East Campus to include renovation, repairs and moderation to faculties, infrastructure and utilities critical to providing continued and adequate environment of mental health care for patients, visitors and staff as follows: SEH Chapel Building; CTs, RMB, Behavioral Studies, and JHP Buildings Elevators; CTs and Behavioral Studies Buildings Roadways and Parking Lots; and Complete Renovation of CT-7, CT-8, and RMB Buildings.

Scope of Work:

The scope of work includes, but not limited to the following: Elevators - CTs, RMB, JHP, and Behavioral Studies Building: Labor, material/equipment, supervision, design to upgrade and modernize Elevators in accordance with building required building standards and codes. Detailed SOW attached to hard copy submission. Repair Parking Lots & Roadways - CT-5, CT-6, CT-8, and Beh. S. Buildings: Entail, milling, repaving, and repairs to sidewalks, gutters, curbs, parking lots and roadways.

MAP



SEH Chapel, CTs, Beh.S & RMB Buildings

Agency Summary

Agency Code: Agency Name:

TO0 Office of the Chief Technology Officer

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	65,480	1,453	66,933	2,153	1,900	1,600	1,200	775	400	8,028	74,960
(02) Site	3,590	927	4,516	650	675	560	575	150	100	2,710	7,226
(03) Project Management	90,269	5,850	96,119	5,753	4,711	2,294	3,504	2,729	2,100	21,091	117,211
(04) Construction	92,193	66	92,259	4,486	1,630	830	1,830	1,480	100	10,356	102,615
(05) Equipment	189,825	33,758	223,583	52,823	11,330	10,300	9,240	8,705	6,200	98,598	322,181
(06) IT Requirements Devel	100	2,550	2,650	11,827	300	300	300	100	0	12,827	15,477
(07) IT Development & Testi	286	1,180	1,466	1,602	800	700	700	700	0	4,502	5,968
(08) IT Deployment & Turno	200	200	400	42	200	300	200	200	0	942	1,342
Total:	441,944	45,983	487,927	79,336	21,546	16,884	17,549	14,839	8,900	159,054	646,981

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	420,374	41,347	461,720	31,051	18,246	13,584	13,809	12,039	8,900	97,629	559,349
Pay Go (0301)	0	1,500	1,500	0	0	0	0	0	0	0	1,500
Equipment Lease (0302)	3,000	3,000	6,000	48,285	3,300	3,300	3,740	2,800	0	61,425	67,425
Alternative Financing (0303)	18,570	137	18,707	0	0	0	0	0	0	0	18,707
Total:	441,944	45,983	487,927	79,336	21,546	16,884	17,549	14,839	8,900	159,054	646,981

Agency Description:

Office of the Chief Technology Officer (TO)

The Office of the Chief Technology Officer (OCTO) was established in 1998 by Legislative Mandate D.C. Law 12-175 (Act 12-399) of the Budget Support Act to guide and leverage the District's investment in information technology and telecommunication systems. OCTO is directed to develop and enforce agency policy directives and standards throughout the District; and serve as a source of IT expertise. OCTO will strengthen the District's technology base to provide and implement technology-based solutions and make the District a recognized leader in information technology. FY 1999 was the first full year of operations for this office.

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TO0 Agency Summary

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: EAM	SubProject Code: 45	Agency Code: TO0	Implementing Agency Code: TO0
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Project Name: ENTERPRISE ARCHITECTURE MANAGEMENT	Sub Project Name: ENTERPRISE ARCHITECTURE MANAGEMENT	Implementing Agency Name: Office of the Chief Technology Officer
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Subproject Location: **441 4th Street NW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
(01) Design	0	0	0	983	150	150	150	150	0	1,583	1,583	Initial Authorization Date:	
(02) Site	0	0	0	0	175	110	125	50	0	460	460	Initial Cost	9,000
(03) Project Management	0	400	400	0	140	140	140	140	0	560	960	Implementation Status:	New
(04) Construction	0	0	0	0	180	180	180	180	0	720	720	Useful Life:	10
(05) Equipment	0	0	0	0	180	150	150	150	0	630	630	Ward:	2
Total:	0	400	400	983	825	730	745	670	0	3,953	4,353	CIP Approval Criteria:	Good Idea
												Functional Category:	Technology
												Mayor's Policy Priority:	Good Idea
												Program Category:	

FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
GO Bonds - New (0300)	0	400	400	983	825	730	745	670	0	3,953	4,353	Scheduled	Actual
Total:	0	400	400	983	825	730	745	670	0	3,953	4,353		
												Development of Scope:	
												Approval of A/E:	
												Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

Subproject Description:

In FY 2007, this project will establish and customize Enterprise Architecture Repository and Modeler so that it can directly support audits of IT projects, as well as, executive decision support.. Establish Enterprise Architecture Intranet repository and populate with existing content. Support the update of content and new content, across all programs. Create intranet resource website (used by DC IT staff) for citywide architecture projects, containing standards, implementation guidelines, OCTO service descriptions, the Citywide Enterprise Architecture, and available specifications and models.

Staffing Detail: The local funds applications support staff will conduct user provisioning, technical support, enterprise architecture repository and modeling operations, modeling configuration management, and repository/modeler customization. The capital staff will

Scope of Work:

Establish Enterprise Architecture program.

- Survey and compile requirements for repository, toolset, and intranet resources
- Select products standards for Citywide IT System Repository and Toolset
- Acquire server capacity and software licenses

·Establish Enterprise Architecture Intranet Site and populate with existing content (over 440 Megabytes accumulated to date). Create intranet resource website (used by DC IT staff) for citywide architecture projects, containing standards, implementation guidelines, OCTO service descriptions, the Citywide Enterprise Architecture, and available specifications and models.

MAP



441 4th Street NW

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: EQ1	SubProject Code: 01	Agency Code: TO0	Implementing Agency Code: ELC
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Project Name: MASTER EQUIPMENT PURCHASE DC CABLE NET	Sub Project Name: ELC - DC CABLE NET	Implementing Agency Name: Equipment Lease-Capitol
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Subproject Location: **441 4th Street NW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	
(05) Equipment	3,000	3,000	6,000	5,400	0	0	0	0	0	5,400	11,400	Initial Cost	
Total:	3,000	3,000	6,000	5,400	0	0	0	0	0	5,400	11,400	Implementation Status:	New
												Useful Life:	10
												Ward:	9
												CIP Approval Criteria:	New Modernization or IT Proje
												Functional Category:	Technology
												Mayor's Policy Priority:	New Modernization or IT Proje
												Program Category:	

FUNDING SCHEDULE												Scheduled		Actual
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:		
Equipment Lease (0302)	3,000	3,000	6,000	5,400	0	0	0	0	0	5,400	11,400	Approval of A/E:		
Total:	3,000	3,000	6,000	5,400	0	0	0	0	0	5,400	11,400	Notice to Proceed:		
												Final design Complete:		
												OCP Executes Const Contract:		
												NTP for Construction:		
												Construction Complete:		
												Project Closeout Date:		

Subproject Description:

Through its franchise agreement negotiation, the District will negotiate a "dark fiber" voice, data and video network, ultimately interconnecting all District locations, providing high bandwidth connectivity supporting interactive video, high-speed data transfer, and toll-quality telephony. This infrastructure (owned and operated by the District) will replace most of the current leased and tolled telecommunications services.

Scope of Work:

The scope of work for this subproject will include telecommunications equipment purchases, planting cable infrastructure, planning, and engineering services. The project scope has increased to take advantage of a much higher return on investment by making the DC Cable Net (DC-NET) network more comprehensive than was first thought possible due to the Comcast franchise agreement. The current project will allow the District Government to save at least \$10 million per annum of operations cost in perpetuity. Furthermore, the fact that DC-NET will be built has eliminated the need for over \$150 million in capital expenditures for DCPS and DDOT networks that would otherwise have to be built. In addition to the savings, DC-NET will provide a much more reliable service and much higher performance than we could possibly otherwise obtain.

MAP



441 4th Street NW


Office of the Chief Technology Officer

(dollars in thousands)

Project Code: EQ2	SubProject Code: 01	Agency Code: TO0	Implementing Agency Code: ELC
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Project Name: CITY-WIDE WIRELESS	Sub Project Name: CITY-WIDE WIRELESS	Implementing Agency Name: Equipment Lease-Capitol
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Subproject Location: **441 4th Street NW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
(05) Equipment	0	0	0	6,849	0	0	0	0	0	6,849	6,849	Initial Authorization Date:	
												Initial Cost	
												Implementation Status: New	
												Useful Life: 10	
												Ward: 9	
												CIP Approval Criteria:	
												Functional Category: Technology	
												Mayor's Policy Priority:	
												Program Category:	
												Scheduled	Actual
												Development of Scope:	
												Approval of A/E:	
												Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	
FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
Equipment Lease (0302)	0	0	0	6,849	0	0	0	0	0	6,849	6,849		
Total:	0	0	0	6,849	0	0	0	0	0	6,849	6,849		
Subproject Description: This project enables government workers and especially public safety personnel with reliable wireless data services. Commercial carriers cannot provide the availability and priority needed for public safety.												MAP 	
Scope of Work: The networks to be constructed can significantly reduce unnecessary expenses for District employees.													
												441 4th Street NW	


Office of the Chief Technology Officer

(dollars in thousands)

Project Code: EQ3	SubProject Code: 01	Agency Code: TO0	Implementing Agency Code: ELC
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Project Name: DMV DESTINY	Sub Project Name: DMV DESTINY	Implementing Agency Name: Equipment Lease-Capitol
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Subproject Location: **441 4th Street NW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	
(05) Equipment	0	0	0	560	0	0	0	0	0	560	560	Initial Cost	
Total:	0	0	0	560	0	0	0	0	0	560	560	Implementation Status: New	
												Useful Life: 10	
												Ward: 9	
												CIP Approval Criteria: New Modernization or IT Proje	
												Functional Category: Technology	
												Mayor's Policy Priority: New Modernization or IT Proje	
												Program Category:	
												Scheduled	Actual
												Development of Scope:	
												Approval of A/E:	
												Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	
Subproject Description:												MAP	
DESTINY provides application support for the core business of the Department of Motor Vehicles (DMV) in the District of Columbia.													
Scope of Work:												441 4th Street NW	
The system includes vehicle registration, licensing, IDs, inspection, dealer tags, adjudication, and enforcement functionality with onsite, back-office, and web channels to support customers.													


Office of the Chief Technology Officer

(dollars in thousands)

Project Code: EQ4	SubProject Code: 01	Agency Code: TO0	Implementing Agency Code: ELC
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Project Name: HSMP	Sub Project Name: CHILD TRACKING	Implementing Agency Name: Equipment Lease-Capitol
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Subproject Location: **441 4th Street NW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	
(05) Equipment	0	0	0	201	0	0	0	0	0	201	201	Initial Cost	
Total:	0	0	0	201	0	0	0	0	0	201	201	Implementation Status: New	
												Useful Life: 10	
												Ward: 2	
												CIP Approval Criteria: New Modernization or IT Proje	
												Functional Category: Technology	
												Mayor's Policy Priority: New Modernization or IT Proje	
												Program Category:	
FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
Equipment Lease (0302)	0	0	0	201	0	0	0	0	0	201	201		
Total:	0	0	0	201	0	0	0	0	0	201	201		
Subproject Description:													
The HSMP project assures that the health and social services departments and agencies of District government are supported by fully-integrated, state-of-the-art information systems. HSMP evaluates business needs, plans system solutions, designs and builds applications, and implements and customizes industry applications and reporting systems.													
Scope of Work:													
Funds in FY2007 will augment existing available funds to provide specific support for the enhancement of the Safe Passages Information System (SPIS) Portal and related Common Client View applications, including continued expansion of agency/program data integration efforts, upgrade or replacement of additional agency/program case management systems and continued development of the HSMP business intelligence and reporting capabilities.													
												MAP	
													
												441 4th Street NW	

(dollars in thousands)

Implementing Agency Code:
TOO

Implementing Agency Name:
Office of the Chief Technology Officer

ALLOTMENT SCHEDULE

Milestone Data

Initial Authorization Date:	
Initial Cost	4,500
Implementation Status:	New
Useful Life:	10
Ward:	10
CIP Approval Criteria:	
Functional Category:	Technology
Mayor's Policy Priority:	
Program Category:	

Scheduled	Actual
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	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

MAP

441 4th Street, NW

(dollars in thousands)

Implementing Agency Code:
T00

Implementing Agency Name:
Office of the Chief Technology Officer

ALLOTMENT SCHEDULE

Milestone Data

Initial Authorization Date:	
Initial Cost	2,250
Implementation Status:	New
Useful Life:	10
Ward:	10
CIP Approval Criteria:	
Functional Category:	Technology
Mayor's Policy Priority:	
Program Category:	

Scheduled	Actual
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Development of Scope:	
Approval of A/E:	
Notice to Proceed:	
Final design Complete:	
OCP Executes Const Contract:	
NTP for Construction:	
Construction Complete:	
Project Closeout Date:	

MAP

[illegible]

441 4th Street, NW

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N16	SubProject Code: 01	Agency Code: TO0	Implementing Agency Code: TO0
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Project Name: DISTRICT REPORTING SYSTEM	Sub Project Name: DCWAN	Implementing Agency Name: Office of the Chief Technology Officer
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Subproject Location: **441 4th Street, NW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	1993
(01) Design	9,011	25	9,036	0	0	0	0	0	0	0	9,036	Initial Cost	39,526
(03) Project Management	7,038	25	7,063	0	0	0	0	0	0	0	7,063	Implementation Status:	Ongoing Subprojects
(05) Equipment	33,607	200	33,807	0	0	0	0	0	0	0	33,807	Useful Life:	10
(07) IT Development & Testi	0	0	0	1,102	0	0	0	0	0	1,102	1,102	Ward:	2
Total:	49,656	250	49,906	1,102	0	0	0	0	0	1,102	51,008	CIP Approval Criteria:	New Modernization or IT Proje
												Functional Category:	Technology
												Mayor's Policy Priority:	New Modernization or IT Proje
												Program Category:	

FUNDING SCHEDULE														
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		Scheduled	Actual
GO Bonds - New (0300)	48,026	250	48,276	1,102	0	0	0	0	0	1,102	49,378	Development of Scope:	10/1/2003	10/1/2003
Alternative Financing (0303)	1,630	0	1,630	0	0	0	0	0	0	0	1,630	Approval of A/E:		
												Notice to Proceed:		
												Final design Complete:	3/1/2004	
Total:	49,656	250	49,906	1,102	0	0	0	0	0	1,102	51,008	OCP Executes Const Contract:		
												NTP for Construction:		
												Construction Complete:	9/30/2006	
												Project Closeout Date:	3/31/2007	

Subproject Description:

The DC Wide Area Network (WAN) is intended to provide the city with a system of intercommunication that will make the District government more efficient and effective in its delivery of services.

Scope of Work:

Connect the 18 mission critical agencies and expand the connectivity of the network to additional agencies as funding allows, so that all agencies are at least gatewayed into the D.C. WAN. Expand network capacity to accommodate agencies' changing needs. Construct two network operation centers and implement NOC software and hardware systems. Centralize intranet connections, convert from obsolete SMDS transport to frame relay, and transition to DC-NET transport.

MAP



441 4th Street, NW

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N16	SubProject Code: 02	Agency Code: TO0	Implementing Agency Code: TO0
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Project Name: DISTRICT REPORTING SYSTEM	Sub Project Name: GEOGRAPHIC INFO SYSTEM	Implementing Agency Name: Office of the Chief Technology Officer
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Subproject Location: **District Wide**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	1993
(01) Design	4,296	-66	4,230	50	600	300	100	0	0	1,050	5,280	Initial Cost	19,222
(02) Site	368	57	425	0	400	200	200	0	0	800	1,225	Implementation Status:	
(03) Project Management	2,338	1,000	3,338	50	200	100	300	0	0	650	3,988	Useful Life:	10
(04) Construction	10,042	66	10,108	200	600	300	1,300	0	0	2,400	12,508	Ward:	9
(05) Equipment	3,928	-57	3,872	50	200	100	100	0	0	450	4,322	CIP Approval Criteria:	New Modernization or IT Proje
Total:	20,972	1,000	21,972	350	2,000	1,000	2,000	0	0	5,350	27,322	Functional Category:	Technology
												Mayor's Policy Priority:	New Modernization or IT Proje
												Program Category:	

FUNDING SCHEDULE												Scheduled		Actual	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:			
GO Bonds - New (0300)	20,099	1,017	21,116	350	2,000	1,000	2,000	0	0	5,350	26,466	Approval of A/E:			
Alternative Financing (0303)	874	-17	856	0	0	0	0	0	0	0	856	Notice to Proceed:			
Total:	20,972	1,000	21,972	350	2,000	1,000	2,000	0	0	5,350	27,322	Final design Complete:	11/1/2001		
												OCP Executes Const Contract:			
												NTP for Construction:			
												Construction Complete:			
												Project Closeout Date:	9/30/2010		

Subproject Description:

This subproject continues the "Washington Geographic Information System" (WGIS) work that has been underway for several years, in cooperation (under a "Memorandum of Understanding") with several federal agencies and District agencies, including Office of Planning and Department of Public Works. The WGIS is a computer system capable of assembling, storing, manipulating and displaying data identified by location. For example, special data for a building could identify the building by its address; give its longitude-latitude coordinates; and provide information on some of its attributes, such as its size and use. A GIS can create links among separate databases, enhancing the strategic value in each. It can be a location-based information hub. The project includes requirements analysis, detailed design, systems development, system installation.

Scope of Work:

The scope of work for this project includes preformance of functional needs assessment, system design, detailed design, system development, and installation. Project also includes the development of maps, 3D models, databases and user applications. Develop internal GIS web application, citizens web site, emergency information web site, and city-wide master street address repository.

MAP



District Wide

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N17	SubProject Code: 01	Agency Code: TO0	Implementing Agency Code: TO0
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Project Name: TECH CITY	Sub Project Name: UNIFIED COMMUNICATION CENTER	Implementing Agency Name: Office of the Chief Technology Officer
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Subproject Location: **2700 Martin Luther King Jr Ave. SE**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	2005
(01) Design	1,887	0	1,887	120	0	0	0	0	0	120	2,007	Initial Cost	29,000
(03) Project Management	4,118	0	4,118	120	0	0	0	0	0	120	4,238	Implementation Status:	New
(04) Construction	59,630	0	59,630	1,704	0	0	0	0	0	1,704	61,334	Useful Life:	
(05) Equipment	0	5,000	5,000	0	0	0	0	0	0	0	5,000	Ward:	8
CIP Approval Criteria:												New Modernization or IT Proje	
Total:	65,635	5,000	70,635	1,944	0	0	0	0	0	1,944	72,579	Functional Category:	Physical Plant
												Mayor's Policy Priority:	New Modernization or IT Proje
												Program Category:	

FUNDING SCHEDULE												Scheduled		Actual
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:		10/1/2005
GO Bonds - New (0300)	65,635	5,000	70,635	1,944	0	0	0	0	0	1,944	72,579	Approval of A/E:		11/1/2005
Total:	65,635	5,000	70,635	1,944	0	0	0	0	0	1,944	72,579	Notice to Proceed:		11/1/2005
												Final design Complete:		3/1/2006
												OCP Executes Const Contract:		
												NTP for Construction:	10/1/2006	
												Construction Complete:	12/1/2006	
												Project Closeout Date:	2/1/2007	

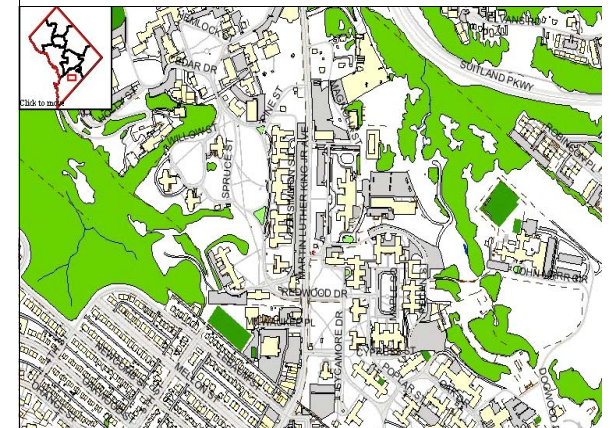
Subproject Description:

The District government is in need of an effective communications system to facilitate better internal communications between government agencies and enable local and corporate citizens to communicate with government agencies. Currently, the services planned to be provided through the UCC are fragmented across multiple agencies. This causes inefficient and uncoordinated delivery of services. In addition, 911 and other mission-critical services are currently located in facilities that are potentially vulnerable to intrusion and/or attack. The UCC will provide the technology to accurately measure service level (to citizens), in order to help the District be accountable and responsive. This project will fund the construction and installation of a state of the art unified voice and data communications center (UCC) that incorporates both a 911 emergency services system and 311 and 727-1000 non-emergency services citizen assistance call centers, as well as the Emergency Management Agency.

Scope of Work:

The historical preservation effort was mandated as part of the Unified Communications Center (UCC) project zoning approval. The effort consists of stabilizing 4 historical structures on St. Elizabeths east campus from further deterioration from the weather elements and up to the requested amount. The structures are the barn, stable and 2 cottages.

MAP



2700 Martin Luther King Jr Ave. SE

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: **N17** SubProject Code: **02** Agency Code: **TO0** Implementing Agency Code: **TO0**

Project Name: **TECH CITY** Sub Project Name: **DC CABLE NET** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **655 15th street n.w.**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	2000
(01) Design	1,603	0	1,603	0	0	0	0	0	0	0	1,603	Initial Cost	5,700
(03) Project Management	1,997	0	1,997	0	0	0	0	0	0	0	1,997	Implementation Status:	Bids received
(04) Construction	4,470	0	4,470	1,891	0	0	0	0	0	1,891	6,361	Useful Life:	10
(05) Equipment	38,657	0	38,657	0	0	0	0	0	0	0	38,657	Ward:	9
Total:	46,726	0	46,726	1,891	0	0	0	0	0	1,891	48,617	CIP Approval Criteria:	New Modernization or IT Proje
												Functional Category:	Technology
												Mayor's Policy Priority:	New Modernization or IT Proje
												Program Category:	

FUNDING SCHEDULE												Scheduled	Actual
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:	9/1/2000 12/1/2000
GO Bonds - New (0300)	45,768	49	45,817	1,891	0	0	0	0	0	1,891	47,708	Approval of A/E:	
Alternative Financing (0303)	958	-49	909	0	0	0	0	0	0	0	909	Notice to Proceed:	
Total:	46,726	0	46,726	1,891	0	0	0	0	0	1,891	48,617	Final design Complete:	
												OCP Executes Const Contract:	4/1/2001 4/1/2001
												NTP for Construction:	5/1/2001 5/1/2001
												Construction Complete:	9/1/2007
												Project Closeout Date:	9/1/2007

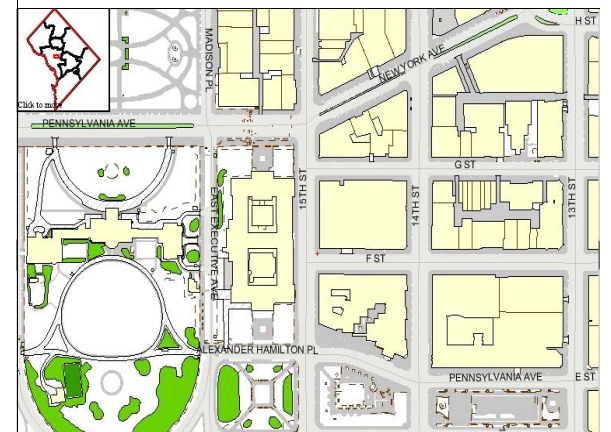
Subproject Description:

Through its franchise agreement negotiation, the District will negotiate a "dark fiber" voice, data and video network, ultimately interconnecting all District locations, providing high bandwidth connectivity supporting interactive video, high-speed data transfer, and toll-quality telephony. This infrastructure (owned and operated by the District) will replace most of the current leased and tolled telecommunications services.

Scope of Work:

The scope of work for this subproject will include telecommunications equipment purchases, planting cable infrastructure, planning, and engineering services. The project scope has increased to take advantage of a much higher return on investment by making the DC Cable Net (DC-NET) network more comprehensive than was first thought possible due to the Comcast franchise agreement. The current project will allow the District Government to save at least \$10 million per annum of operations cost in perpetuity. Furthermore, the fact that DC-NET will be built has eliminated the need for over \$150 million in capital expenditures for DCPS and DDOT networks that would otherwise have to be built. In addition to the savings, DC-NET will provide a much more reliable service and much higher performance than we could possibly otherwise obtain.

MAP



655 15th street n.w.


Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N17	SubProject Code: 03	Agency Code: TO0	Implementing Agency Code: TO0
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Project Name: TECH CITY	Sub Project Name: CITY-WIDE WIRELESS COMMUNICATION	Implementing Agency Name: Office of the Chief Technology Officer
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Subproject Location: **District Wide**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
(01) Design	3,707	0	3,707	500	200	200	200	200	200	1,500	5,207	Initial Authorization Date:	2000
(02) Site	0	0	0	0	100	100	100	100	100	500	500	Initial Cost	4,200
(03) Project Management	3,734	0	3,734	0	100	100	100	100	100	500	4,234	Implementation Status:	Design complete
(04) Construction	0	0	0	0	100	100	100	100	100	500	500	Useful Life:	10
(05) Equipment	5,434	0	5,434	110	500	500	500	500	500	2,610	8,044	Ward:	0
Total:	12,875	0	12,875	610	1,000	1,000	1,000	1,000	1,000	5,610	18,485	CIP Approval Criteria:	
												Functional Category:	Technology
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												Scheduled	Actual
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
GO Bonds - New (0300)	12,836	1	12,837	610	1,000	1,000	1,000	1,000	1,000	5,610	18,447	Development of Scope:	
Alternative Financing (0303)	39	-1	38	0	0	0	0	0	0	0	38	Approval of A/E:	
Total:	12,875	0	12,875	610	1,000	1,000	1,000	1,000	1,000	5,610	18,485	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	9/30/2005
												Project Closeout Date:	
Subproject Description: This project provides for the wireless data network that affords workers in agencies, such as the Department of Public Works and FEMS, with mobile computers (mobile data terminals) and software applications that will allow them to access their agencies' systems remotely. The system will also expand communications among mobile workers from various agencies. The project also provides citizens with information delivered to their wireless devices.												MAP 	
Scope of Work: The scope of work for this subproject will include public safety system design, city-wide system design, Intra-district agreements for city-wide equipment purchases and project management services.												District Wide	

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: **N17** SubProject Code: **04** Agency Code: **TO0** Implementing Agency Code: **TO0**

Project Name: **TECH CITY** Sub Project Name: **IT INFRASTRUCTURE IMPLEMENTATION** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	2000
(01) Design	5,008	0	5,008	0	0	0	0	0	0	0	5,008	Initial Cost	22,640
(02) Site	531	0	531	0	0	0	0	0	0	0	531	Implementation Status:	Under design review
(03) Project Management	0	2,968	2,968	0	0	0	0	0	0	0	2,968	Useful Life:	10
(05) Equipment	13,113	890	14,003	0	0	0	0	0	0	0	14,003	Ward:	9
(06) IT Requirements Devel	0	0	0	250	0	0	0	0	0	250	250	CIP Approval Criteria:	New Modernization or IT Proje
Total:	18,652	3,858	22,510	250	0	0	0	0	0	250	22,760	Functional Category:	Technology
												Mayor's Policy Priority:	New Modernization or IT Proje
												Program Category:	

FUNDING SCHEDULE												Scheduled	Actual
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
GO Bonds - New (0300)	17,431	4,036	21,467	250	0	0	0	0	0	250	21,717	Development of Scope:	
Alternative Financing (0303)	1,221	-178	1,043	0	0	0	0	0	0	0	1,043	Approval of A/E:	
Total:	18,652	3,858	22,510	250	0	0	0	0	0	250	22,760	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	3/31/2007

Subproject Description:

In coordination with the information technology standards issued by OCTO, establish baseline and performance metrics, and implement IT architecture management function.

Scope of Work:

The scope of work for this subproject includes transition planning, infrastructure, and budget priority planning, District-wide messaging systems, and IT acquisition evaluation and analysis services. Expand city-wide messaging to all agencies, implement upgrade to supported software and hardware, and transition off obsolete systems. Expand infrastructure to support the project improvements. Implement wireless messaging system. Create Enterprise Architecture for District.

MAP



District Wide


Office of the Chief Technology Officer

(dollars in thousands)

Project Code: **N17** SubProject Code: **05** Agency Code: **TO0** Implementing Agency Code: **TO0**

Project Name: **TECH CITY** Sub Project Name: **INFORMATION INFRASTRUCTURE (DATA)** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	2000
(01) Design	9,615	-650	8,965	0	0	0	0	0	0	0	8,965	Initial Cost	59,278
(02) Site	596	0	596	0	0	0	0	0	0	0	596	Implementation Status:	New
(03) Project Management	11,330	0	11,330	0	0	0	0	0	0	0	11,330	Useful Life:	10
(05) Equipment	34,757	50	34,807	0	0	0	0	0	0	0	34,807	Ward:	DW
(06) IT Requirements Devel	0	0	0	636	0	0	0	0	0	636	636	CIP Approval Criteria:	
Total:	56,298	-600	55,698	636	0	0	0	0	0	636	56,334	Functional Category:	Technology
												Mayor's Policy Priority:	
												Program Category:	
												Scheduled	Actual
												Development of Scope:	
												Approval of A/E:	
												Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	12/31/2007
Subproject Description:												MAP	
This project includes the planning, design and implementation of District-wide data management systems that can provide near-instantaneous performance measure and other information at the departmental and District-wide levels. This information is geared toward performance-based management, with a focus on the key performance measures indicated in each agency's strategic plan.													
Scope of Work:												District Wide	
The scope of work for this subproject includes secure remote access systems implementation, database workflow management implementation and software licensing and support services. Expanded scope to incorporate information assurance, security policy development and computer security risk management. Implemented VPN remote access infrastructure and other access controls. Implemented storage area network in data centers. Standardized data center software licenses. Began implementing automated performance management systems across entire IT infrastructure.													


Office of the Chief Technology Officer

(dollars in thousands)

Project Code: **N17** SubProject Code: **09** Agency Code: **TO0** Implementing Agency Code: **TO0**

Project Name: **TECH CITY** Sub Project Name: **E-GOVERNMENT** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

ALLOTMENT SCHEDULE												Milestone Data		
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	2001	
(01) Design	8,162	750	8,912	250	250	250	250	225	0	1,225	10,137	Initial Cost	11,200	
(02) Site	265	250	515	0	0	150	150	0	0	300	815	Implementation Status:	Bids received	
(03) Project Management	10,844	1,180	12,024	930	700	0	400	225	0	2,255	14,279	Useful Life:	5	
(04) Construction	15,565	0	15,565	250	750	250	250	1,200	0	2,700	18,265	Ward:	DW	
(05) Equipment	4,924	1,328	6,252	78	2,000	300	0	65	0	2,443	8,695	CIP Approval Criteria:		
(06) IT Requirements Devel	0	450	450	450	200	200	200	0	0	1,050	1,500	Functional Category:	Technology	
(07) IT Development & Testi	0	0	0	0	100	0	0	0	0	100	100	Mayor's Policy Priority:		
FUNDING SCHEDULE												Program Category:		
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		Scheduled	Actual
GO Bonds - New (0300)	36,855	3,958	40,813	2,000	4,000	1,250	1,250	1,715	0	10,215	51,028	Development of Scope:	1/30/2002	
Alternative Financing (0303)	2,905	0	2,905	0	0	0	0	0	0	0	2,905	Approval of A/E:		
Total:	39,760	3,958	43,718	2,000	4,000	1,250	1,250	1,715	0	10,215	53,933	Notice to Proceed:		
Subproject Description:												Final design Complete:	7/30/2010	
Provide "Self Service" Capabilities to citizens and businesses in the District and anywhere on the Internet. Includes web application systems, web to database connectivity systems, web development laboratory, workstations in public areas, DC technology community, phased implementation, planning and design for production web site, production web site, incubator initiative, portal development design and engineering, portal development umbrella contract, DNS services, user community support and training, web development umbrella contracts, end user training contract, web servers, systems equipment purchase.												OCP Executes Const Contract:		
												NTP for Construction:		
												Construction Complete:		
												Project Closeout Date:	8/1/2010	
MAP														
District Wide														
Scope of Work:														
The E-Government program provides District agencies and programs with web site development, editorial, web and intranet application development, and web hosting services. E-Government maintains and upgrades the WWW.DC.GOV <http://WWW.DC.GOV> web portal which provides a single access point for public works, public safety, housing, disability services, arts, entertainment, cultural events, social services, health, education, business resources, motor vehicle services, tax services, mass transit and recreation. New accountabilities for the E-Government program include creation and maintenance of user specific sub-portals: the upgrading of strategic systems such as web traffic monitoring and search engines, and the creation of new city-wide programs to address longstanding, unresolved issues in customer services, education, employment and crossing the digital divide.														


Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N17	SubProject Code: 10	Agency Code: TO0	Implementing Agency Code: TO0
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Project Name: TECH CITY	Sub Project Name: DATA CENTER CONSOLIDATION	Implementing Agency Name: Office of the Chief Technology Officer
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Subproject Location: **District Wide**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
(01) Design	6,817	-700	6,117	0	0	0	0	0	0	0	6,117	Initial Authorization Date:	2001
(02) Site	1,730	620	2,350	0	0	0	0	0	0	0	2,350	Initial Cost	10,300
(03) Project Management	2,087	0	2,087	0	0	0	0	0	0	0	2,087	Implementation Status:	Under construction
(05) Equipment	23,001	0	23,001	0	0	0	0	0	0	0	23,001	Useful Life:	5
(06) IT Requirements Devel	0	0	0	1,254	0	0	0	0	0	1,254	1,254	Ward:	DW
Total:	33,635	-80	33,555	1,254	0	0	0	0	0	1,254	34,809	CIP Approval Criteria:	
												Functional Category:	Technology
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
GO Bonds - New (0300)	33,413	44	33,456	1,254	0	0	0	0	0	1,254	34,710	Development of Scope:	Scheduled 10/15/2000 Actual 10/15/2000
Alternative Financing (0303)	222	-124	99	0	0	0	0	0	0	0	99	Approval of A/E:	
Total:	33,635	-80	33,555	1,254	0	0	0	0	0	1,254	34,809	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	12/31/2007
Subproject Description:												MAP	
<p>At the beginning of this project, the government of the District of Columbia had 9 primary data centers and several smaller "server-farm" type installations. This project involves consolidation of data centers across the District of Columbia government reducing the number of centers to a quantity nearer the optimum, from a systems design and engineering standpoint. The project will be phased, starting with DOES and UDC, and migrating other data centers in priority order. The data must also be returned from off-site facilities, such as the rented data processing capacity currently rented by IBM in Lexington, KY.</p>													
<p>Scope of Work:</p> <p>This project involves consolidation of data centers across the District of Columbia government reducing the number of centers to a quantity nearer the optimum, from a systems design and engineering standpoint. The project will be phased, starting with DOES and UDC, and migrating other data centers in priority order. The data must also be returned from off-site facilities, such as the rented data processing capacity currently rented by IBM in Lexington, KY. Within the consolidated data center, competing capacity will be expanded and software platforms and technology will be upgraded to supported versions. Further high-speed redundant storage technology will be deployed, disaster recovery technology will be implemented, data center communications will be upgraded, and server farms will be consolidated.</p>													

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N17	SubProject Code: 11	Agency Code: TO0	Implementing Agency Code: TO0
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Project Name: TECH CITY	Sub Project Name: IT - SECURITY	Implementing Agency Name: Office of the Chief Technology Officer
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Subproject Location: **1510 h street nw.**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	2004
(01) Design	2,120	0	2,120	0	0	0	0	0	0	0	2,120	Initial Cost	3
(03) Project Management	360	0	360	400	250	550	600	300	600	2,700	3,060	Implementation Status:	New
(05) Equipment	669	500	1,169	0	400	1,200	0	500	1,300	3,400	4,569	Useful Life:	15
(07) IT Development & Testi	0	500	500	500	0	0	0	0	0	500	1,000	Ward:	9
Total:	3,150	1,000	4,150	900	650	1,750	600	800	1,900	6,600	10,750	CIP Approval Criteria:	New Modernization or IT Proje
												Functional Category:	Technology
												Mayor's Policy Priority:	New Modernization or IT Proje
												Program Category:	

FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
GO Bonds - New (0300)	3,150	1,000	4,150	900	650	1,750	600	800	1,900	6,600	10,750	Development of Scope:	Scheduled 6/1/2001
Total:	3,150	1,000	4,150	900	650	1,750	600	800	1,900	6,600	10,750	Approval of A/E:	
												Notice to Proceed:	7/1/2001
												Final design Complete:	9/1/2001
												OCP Executes Const Contract:	11/1/2001
												NTP for Construction:	1/1/2002
												Construction Complete:	2/1/2008
												Project Closeout Date:	3/31/2008

Subproject Description:

OCTO Computer Security Management (OCSM) was established as a result of the Government Accounting Office (GAO) Report 01-155 entitled Information Security: Weak Controls Place DC Highway Trust Fund and Other Data at Risk. OCSM shall provide an enterprise wide, comprehensive computer security management program for the District of Columbia.

Scope of Work:

The OCSM Program will provide enterprise wide security controls, mechanisms, and protection of the District's Critical IT assets through citywide technical security assessments, WAN security, Virtual Private Networks, Information Assurance, Business Continuity Planning/Disaster Recovery, and Public Key Infrastructure. OCSM will manage the District's information security risks through a continuing cycle of tasks and activities coordinated by the OCSM to include assessing risk to determine computer security needs, developing and implementing policies and controls that meet these needs, promoting awareness to ensure that risks and responsibilities are understood, and instituting an ongoing program of test and evaluations to ensure that policies and controls are appropriate and effective. Combined, these project will help manage information security of the District of Columbia.

MAP



1510 h street nw.

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N17	SubProject Code: 13	Agency Code: TO0	Implementing Agency Code: TO0
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Project Name: TECH CITY	Sub Project Name: APEX - DMV DESTINY	Implementing Agency Name: Office of the Chief Technology Officer
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Subproject Location: **301 C Street NW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	2004
(01) Design	6,000	0	6,000	250	0	0	0	0	0	250	6,250	Initial Cost	0
(02) Site	0	0	0	650	0	0	0	0	0	650	650	Implementation Status:	New
(03) Project Management	0	0	0	1,050	0	0	0	0	0	1,050	1,050	Useful Life:	10
(04) Construction	0	0	0	441	0	0	0	0	0	441	441	Ward:	9
Total:	6,000	0	6,000	2,391	0	0	0	0	0	2,391	8,391	CIP Approval Criteria:	
												Functional Category:	Technology
												Mayor's Policy Priority:	
												Program Category:	

FUNDING SCHEDULE												Development of Scope: Approval of A/E: Notice to Proceed: Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:	Scheduled	Actual
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		11/1/2004	
GO Bonds - New (0300)	3,012	0	3,012	2,391	0	0	0	0	0	2,391	5,403			
Alternative Financing (0303)	2,988	0	2,988	0	0	0	0	0	0	0	2,988			
Total:	6,000	0	6,000	2,391	0	0	0	0	0	2,391	8,391		1/30/2005	
													9/30/2006	

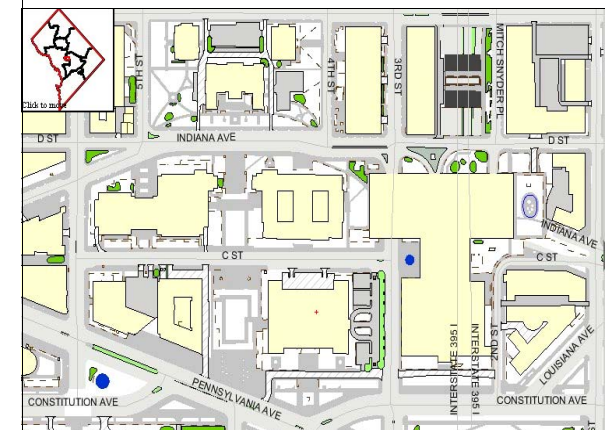
Subproject Description:

Provide support staff to update DESTINY as needed and enhanced as planned by the customer. This staff base will be supplemented with contractors to implement Phase II of the DESTINY project, enhancement of operational processes. Phase II includes the change to commercial Driver's licensing to meet current regulations, changes to synchronize renewal dates for inspections and vehicle registrations, and enforcement of each location as a full service --- able to process any and all transactions. Phase II also includes second generation web enhancements

Scope of Work:

Ensure system stays current in terms of releases and versions as well as continues to accommodate changes as the technology and organizational environment grows around it. Additional phases include development of Clean Heads program to maximize payment of all outstanding fines, taxes, child support, etc. prior to citizen receiving driver license or vehicle registration. Other changes required to meet operational needs as described above.

MAP



301 C Street NW

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N18	SubProject Code: 01	Agency Code: TO0	Implementing Agency Code: TO0
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Project Name: FACILITY IMPROVEMENTS	Sub Project Name: SHARE FACILITY UPGRADE	Implementing Agency Name: Office of the Chief Technology Officer
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Subproject Location: **222 Massachusetts Avenue, NW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	2001
(01) Design	450	0	450	0	0	0	0	0	0	0	450	Initial Cost	21,500
(02) Site	100	0	100	0	0	0	0	0	0	0	100	Implementation Status:	Under construction
(04) Construction	2,487	0	2,487	0	0	0	0	0	0	0	2,487	Useful Life:	30
(05) Equipment	6,072	0	6,072	0	0	0	0	0	0	0	6,072	Ward:	2
(06) IT Requirements Devel	0	0	0	1,054	0	0	0	0	0	1,054	1,054	CIP Approval Criteria:	
Total:	9,109	0	9,109	1,054	0	0	0	0	0	1,054	10,163	Functional Category:	Technology
												Mayor's Policy Priority:	
												Program Category:	

FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
GO Bonds - New (0300)	9,109	0	9,109	1,054	0	0	0	0	0	1,054	10,163	Scheduled	Actual
Total:	9,109	0	9,109	1,054	0	0	0	0	0	1,054	10,163	Development of Scope:	9/30/2002
												Approval of A/E:	
												Notice to Proceed:	
												Final design Complete:	2/28/2008
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	3/31/2007
												Project Closeout Date:	3/31/2008

Subproject Description:

The project provides for renovation of the SHARE Computer Center, located at 222 Massachusetts Avenue, NW. The renovation is to include the replacement and upgrade of the HVAC equipment and elevator; bring the building facilities up to modern building codes to include making the facility handicapped accessible.

Scope of Work:

The scope of work will include, but not be limited to: architectural design to plan space reconfiguration, rewiring of the facility, and relocation of large equipment, including the high-speed printers; building construction, with plumbing and electrical upgrades, including high-speed data lines; replacement of HVAC, security, and other equipment; upgrade of elevator equipment and parking area to ensure handicapped access; and purchase and installation of document management system and new servers. Expanded to cover facility at 3919 Benning Road including, major upgrades of data center floor, electronics and reconfigure space for server farm. Expanded to cover physical facilities for server consolidation. Upgrading ancillary building at 222 Mass. Ave.

MAP



222 Massachusetts Avenue, NW

Office of the Chief Technology Officer

(dollars in thousands)


Project Code: N19	SubProject Code: 01	Agency Code: TO0	Implementing Agency Code: ELC
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Project Name: OCTO PC REFRESH	Sub Project Name: PC REFRESH	Implementing Agency Name: Equipment Lease-Capitol
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Subproject Location: **441 4th Street NW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
(05) Equipment	0	0	0	434	0	0	440	0	0	874	874	Initial Authorization Date:	
												Initial Cost	
												Implementation Status:	New
												Useful Life:	10
												Ward:	2
												CIP Approval Criteria:	
												Functional Category:	Technology
												Mayor's Policy Priority:	
												Program Category:	
Total:	0	0	0	434	0	0	440	0	0	874	874		

FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
Equipment Lease (0302)	0	0	0	434	0	0	440	0	0	874	874		
Total:	0	0	0	434	0	0	440	0	0	874	874		

Subproject Description:	MAP
<p>This project will enable OCTO to better serve its customers with recent technology. Reliable technology tends to maximize worker productivity (due to lower rates of down-time), and minimize calls for IT staff assistance in responding to problems.</p> <p>Scope of Work:</p> <p>The Personal Computers (PCs) that enable OCTO city employees to support applications and services have limited lives, typically three to five years, after which they become either physically or functionally obsolete. This hardware requires an upgrade every few years so that we can ensure that employees can continue to be productive.</p> <p>Reliable technology tends to maximize worker productivity (due to lower rates of down-time), and minimize calls for IT staff assistance in responding to problems. PCs begin to fail, requiring more intervention of IT support staff, greater costs of parts and labor to repair and the loss of productivity of staff during down time or repeated re-booting.</p>	 <p>441 4th Street NW</p>

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N19	SubProject Code: 02	Agency Code: TO0	Implementing Agency Code: ELC
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Project Name: OCTO PC REFRESH	Sub Project Name: SUPPORT SERVER REFRESH	Implementing Agency Name: Equipment Lease-Capitol
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Subproject Location: **441 4th Street NW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	
(05) Equipment	0	0	0	441	300	300	300	300	0	1,641	1,641	Initial Cost	
Total:	0	0	0	441	300	300	300	300	0	1,641	1,641	Implementation Status: New	
												Useful Life: 10	
												Ward: 2	
												CIP Approval Criteria:	
												Functional Category: Technology	
												Mayor's Policy Priority:	
												Program Category:	

FUNDING SCHEDULE												Scheduled	Actual
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:	
Equipment Lease (0302)	0	0	0	441	300	300	300	300	0	1,641	1,641	Approval of A/E:	
Total:	0	0	0	441	300	300	300	300	0	1,641	1,641	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

Subproject Description:

To stay ahead of the curve and keep OCTO's pc servers cutting edge and efficient.

Scope of Work:

This hardware requires an upgrade every few years so that we can continue to ensure government systems function reliably and efficiently.

Reliable technology tends to maximize worker productivity (due to lower rates of down-time). Higher support costs and productivity loss occur when servers age beyond five years. After five years servers begin to fail, requiring more intervention of IT support staff, greater costs of parts and labor to repair and the loss of productivity of staff during down time or repeated re-booting.

MAP



441 4th Street NW


Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N20	SubProject Code: 01	Agency Code: TO0	Implementing Agency Code: ELC
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Project Name: TELEPHONE REPLACEMENT	Sub Project Name: TELEPHONE REPLACEMENT	Implementing Agency Name: Equipment Lease-Capitol
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Subproject Location: **441 4th St. NW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
(05) Equipment	0	0	0	693	0	0	0	0	0	693	693	Initial Authorization Date:	
												Initial Cost	
												Implementation Status: New	
												Useful Life: 10	
												Ward: 9	
												CIP Approval Criteria:	
												Functional Category: Technology	
												Mayor's Policy Priority:	
												Program Category:	
												Scheduled	Actual
FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
Equipment Lease (0302)	0	0	0	693	0	0	0	0	0	693	693	Development of Scope:	
												Approval of A/E:	
												Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	
Subproject Description: The telephone sets and batteries were installed six to ten years ago and the average battery life expectancy is three to four years. As a result of the age of the installed batteries, the units cannot hold a charge and are unable to sustain functionality, or hold a connection for a short period of time to support end users during power interruptions. When the building loses commercial power or experience any slight glitch in power for a short period of time, the telephones are generally shutdown. When commercial power is restored, in order for the telephone sets to work, a telephone technician must then be dispatched and must physically reconfigure (SPID) each telephone set.												MAP 	
Scope of Work: This project will replace existing and outdated batteries located in each DC government building wire closets supporting the ISDN 8510 and 8520 telephone sets on each DC government employee's desk.												441 4th St. NW	

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N20	SubProject Code: 02	Agency Code: TO0	Implementing Agency Code: ELC
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Project Name: TELEPHONE REPLACEMENT	Sub Project Name: CITY WIDE TELEPHONE REPLACEMENT	Implementing Agency Name: Equipment Lease-Capitol
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Subproject Location: **441 4th Street NW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	
(05) Equipment	0	0	0	5,500	2,500	2,500	2,500	2,500	0	15,500	15,500	Initial Cost	
Total:	0	0	0	5,500	2,500	2,500	2,500	2,500	0	15,500	15,500	Implementation Status:	New
												Useful Life:	10
												Ward:	9
												CIP Approval Criteria:	
												Functional Category:	Technology
												Mayor's Policy Priority:	
												Program Category:	

FUNDING SCHEDULE												Scheduled		Actual
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:		
Equipment Lease (0302)	0	0	0	5,500	2,500	2,500	2,500	2,500	0	15,500	15,500	Approval of A/E:		
Total:	0	0	0	5,500	2,500	2,500	2,500	2,500	0	15,500	15,500	Notice to Proceed:		
												Final design Complete:		
												OCP Executes Const Contract:		
												NTP for Construction:		
												Construction Complete:		
												Project Closeout Date:		

Subproject Description:

This project will replace existing and outdated batteries located in each DC government building wire closets supporting the ISDN 8510 and 8520 telephone sets on each DC government employee's desk.

The telephone sets and batteries were installed six to ten years ago and the average battery life expectancy is three to four years. As a result of the age of the installed batteries, the units cannot hold a charge and are unable to sustain functionality, or hold a connection for a short period of time to support end users during power interruptions. When the building loses commercial power or experience any slight glitch in power for a short period of time, the telephones are generally shutdown. When commercial power is restored, in order for the telephone sets to work, a telephone technician must then be dispatched and must physically reconfigure (SPID) each telephone set.

Scope of Work:

MAP



441 4th Street NW

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
N21

SubProject Code:
01

Agency Code:
TOO

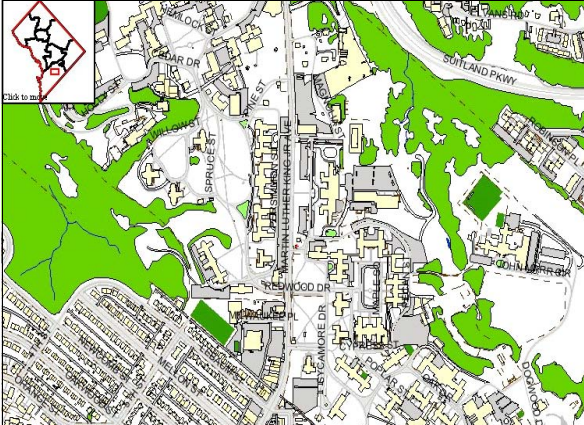
Implementing Agency Code:
ELC

Project Name:
ODC2 MAINFRAME RELOCATION

Sub Project Name:
ODC2 MAINFRAME RELOCATION

Implementing Agency Name:
Equipment Lease-Capitol

Subproject Location: **MLK Jr SE**

ALLOTMENT SCHEDULE												Milestone Data		
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:		
(05) Equipment	0	0	0	4,600	0	0	0	0	0	4,600	4,600	Initial Cost		
Total:	0	0	0	4,600	0	0	0	0	0	4,600	4,600	Implementation Status: New		
												Useful Life:		
												Ward: 10		
												CIP Approval Criteria:		
												Functional Category: Technology		
												Mayor's Policy Priority:		
												Program Category:		
												Scheduled		
												Actual		
												Development of Scope:		
												Approval of A/E:		
												Notice to Proceed:		
												Final design Complete:		
												OCP Executes Const Contract:		
												NTP for Construction:		
												Construction Complete:		
												Project Closeout Date:		
FUNDING SCHEDULE														
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:			
Equipment Lease (0302)	0	0	0	4,600	0	0	0	0	0	4,600	4,600			
Total:	0	0	0	4,600	0	0	0	0	0	4,600	4,600			
Subproject Description:														
ODC2 is an old facility whose ownership by DC Government is being contested and is in need of capacity improvements and structural repairs that are required immediately. Additionally, it is too close to ODC1 for disaster recovery purposes.														
Scope of Work:														
												MAP		
														
												MLK Jr SE		

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N22	SubProject Code: 01	Agency Code: TO0	Implementing Agency Code: ELC
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Project Name: SERVER CONSOLIDATION	Sub Project Name: SERVER CONSOLIDATION	Implementing Agency Name: Equipment Lease-Capitol
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Subproject Location: **441 4th Street NW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
(05) Equipment	0	0	0	3,500	500	500	500	0	0	5,000	5,000	Initial Authorization Date:	
												Initial Cost	
												Implementation Status:	New
												Useful Life:	10
												Ward:	9
												CIP Approval Criteria:	
												Functional Category:	Technology
												Mayor's Policy Priority:	
												Program Category:	
Total:	0	0	0	3,500	500	500	500	0	0	5,000	5,000		

FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
Equipment Lease (0302)	0	0	0	3,500	500	500	500	0	0	5,000	5,000		
Total:	0	0	0	3,500	500	500	500	0	0	5,000	5,000		

Subproject Description:

Design and build a highly available End to End Delivery Platform.

Scope of Work:

The Server Consolidation project is a new component replacement initiative. It is designed to:

- Reduce dependency on a single server technology.
- Goal is a balanced approach to consolidation, reducing power and cooling requirements, while maintaining application performance.
- Increase server densities within the equipment racks.

MAP



441 4th Street NW


Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N22	SubProject Code: 01	Agency Code: TO0	Implementing Agency Code: TO0
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Project Name: OCTO SERVER CONSOLIDATION	Sub Project Name: OCTO SERVER CONSOLIDATION	Implementing Agency Name: Office of the Chief Technology Officer
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Subproject Location: **222 Massachusetts Avenue**

ALLOTMENT SCHEDULE												Milestone Data		
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:		
(03) Project Management	0	0	0	0	714	714	714	714	0	2,856	2,856	Initial Cost		
Total:	0	0	0	0	714	714	714	714	0	2,856	2,856	Implementation Status: New		
												Useful Life:		
												Ward: 9		
												CIP Approval Criteria:		
												Functional Category: Technology		
												Mayor's Policy Priority:		
												Program Category:		
												Scheduled Actual		
												Development of Scope: 6/5/2006 12/5/2006		
												Approval of A/E:		
												Notice to Proceed:		
												Final design Complete: 12/5/2006 8/5/2006		
												OCP Executes Const Contract:		
												NTP for Construction:		
												Construction Complete: 11/8/2006		
												Project Closeout Date: 12/8/2006		
FUNDING SCHEDULE														
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:			
GO Bonds - New (0300)	0	0	0	0	714	714	714	714	0	2,856	2,856			
Total:	0	0	0	0	714	714	714	714	0	2,856	2,856			
Subproject Description:												MAP		
The District of Columbia Government, Office of the Chief Technology Officer (OCTO) is responsible for the management of enterprise network services to include WINS, DHCP, and DNS. The Server Consolidation project will reduce the number of physical servers by utilizing virtual servers, blade servers, and enterprise class servers to merge common services and applications.														
Scope of Work:														
The Server Consolidation project is a new component replacement initiative. It is designed to:														
• Reduce dependency on a single server technology.														
– Goal is a balanced approach to consolidation, reducing power and cooling requirements, while maintaining application performance.														
– Increase server densities within the equipment racks.														
												222 Massachusetts Avenue		


Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N23	SubProject Code: 01	Agency Code: TO0	Implementing Agency Code: ELC
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Project Name: ASMP	Sub Project Name: ASMP HR	Implementing Agency Name: Equipment Lease-Capitol
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Subproject Location: **441 4th Street NW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	
(05) Equipment	0	0	0	5,000	0	0	0	0	0	5,000	5,000	Initial Cost	
Total:	0	0	0	5,000	0	0	0	0	0	5,000	5,000	Implementation Status:	New
												Useful Life:	
												Ward:	10
												CIP Approval Criteria:	
												Functional Category:	Technology
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
Equipment Lease (0302)	0	0	0	5,000	0	0	0	0	0	5,000	5,000		
Total:	0	0	0	5,000	0	0	0	0	0	5,000	5,000		
Subproject Description: The purpose of the ASMP is to implement core administrative processes in Human Resources, Pension, Payroll, Time and Attendance, Benefits Administration, Procurement, and Property Management that represent industry best practices in business process and information systems. The first two projects within the ASMP have been completed. The initial engagement, the Administrative Vision Framework, was completed in June 2001. This project gathered information from administrative and operational agency directors and staff, which allowed the project team to understand the issues surrounding current core administrative processes and systems, and to build a future business vision. The second project, the ERP Analytical Framework, was completed in October 2001. This effort incorporated the results of the previous project to create cross-functional "To Be" administrative business models with established business goals. The project team also designed a technical architecture to support the new business models and systems, analyzed												Scheduled	Actual
												Development of Scope:	
												Approval of A/E:	
												Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	
Scope of Work: The scope of work include, but not limited to the following: Establish ERP Organization and Governance; Procure Hardware, Software and Implementation Resources; Improve Core Functional Areas and Achieve Business Goals; and Select, Build, and Run ERP Infrastructure.												MAP	
													
												441 4th Street NW	

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N23	SubProject Code: 02	Agency Code: TO0	Implementing Agency Code: ELC
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Project Name: ASMP	Sub Project Name: ASMP PASS	Implementing Agency Name: Equipment Lease-Capitol
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Subproject Location: **441 4th Street NW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	
(05) Equipment	0	0	0	6,200	0	0	0	0	0	6,200	6,200	Initial Cost	
Total:	0	0	0	6,200	0	0	0	0	0	6,200	6,200	Implementation Status:	New
												Useful Life:	10
												Ward:	11
												CIP Approval Criteria:	
												Functional Category:	Technology
												Mayor's Policy Priority:	
												Program Category:	

FUNDING SCHEDULE												Scheduled		Actual
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:		
Equipment Lease (0302)	0	0	0	6,200	0	0	0	0	0	6,200	6,200	Approval of A/E:		
Total:	0	0	0	6,200	0	0	0	0	0	6,200	6,200	Notice to Proceed:		
												Final design Complete:		
												OCP Executes Const Contract:		
												NTP for Construction:		
												Construction Complete:		
												Project Closeout Date:		

Subproject Description:

The purpose of the ASMP is to implement core administrative processes in Human Resources, Pension, Payroll, Time and Attendance, Benefits Administration, Procurement, and Property Management that represent industry best practices in business process and information systems. The first two projects within the ASMP have been completed. The initial engagement, the Administrative Vision Framework, was completed in June 2001. This project gathered information from administrative and operational agency directors and staff, which allowed the project team to understand the issues surrounding current core administrative processes and systems, and to build a future business vision. The second project, the ERP Analytical Framework, was completed in October 2001. This effort incorporated the results of the previous project to create cross-functional "To Be" administrative business models with established business goals. The project team also designed a technical architecture to support the new business models and systems, analyzed

Scope of Work:

The scope of work include, but not limited to the following: Establish ERP Organization and Governance; Procure Hardware, Software and Implementation Resources; Improve Core Functional Areas and Achieve Business Goals; and Select, Build, and Run ERP Infrastructure.

MAP




441 4th Street NW

(dollars in thousands)

Implementing Agency Code:
ELC

Subproject Location: **441 4th Street NW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	
(05) Equipment	0	0	0	4,089	0	0	0	0	0	4,089	4,089	Initial Cost	
Total:	0	0	0	4,089	0	0	0	0	0	4,089	4,089	Implementation Status: New	
												Useful Life:	
												Ward: 9	
												CIP Approval Criteria: New Modernization or IT Proje	
												Functional Category: Technology	
												Mayor's Policy Priority: New Modernization or IT Proje	
												Program Category:	
												Scheduled	Actual
FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:	
Equipment Lease (0302)	0	0	0	4,089	0	0	0	0	0	4,089	4,089	Approval of A/E:	
Total:	0	0	0	4,089	0	0	0	0	0	4,089	4,089	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	
Subproject Description:													
The purpose of the ASMP is to implement core administrative processes in Human Resources, Pension, Payroll, Time and Attendance, Benefits Administration, Procurement, and Property Management that represent industry best practices in business process and information systems. The first two projects within the ASMP have been completed. The initial engagement, the Administrative Vision Framework, was completed in June 2001. This project gathered information from administrative and operational agency directors and staff, which allowed the project team to understand the issues surrounding current core administrative processes and systems, and to build a future business vision. The second project, the ERP Analytical Framework, was completed in October 2001. This effort incorporated the results of the previous project to create cross-functional “To Be” administrative business models with established business goals. The project team also designed a technical architecture to support the new business models and systems, analyzed													
Scope of Work:													
The scope of work include, but not limited to the following: Establish ERP Organization and Governance; Procure Hardware, Software and Implementation Resources; Improve Core Functional Areas and Achieve Business Goals; and Select, Build, and Run ERP Infrastructure.													
MAP													
													
441 4th Street NW													

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N24	SubProject Code: 01	Agency Code: TO0	Implementing Agency Code: ELC
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Project Name: TELCO CLOSET SAFETY AND SECURITY	Sub Project Name: TELCO SAFETY AND SECURITY	Implementing Agency Name: Equipment Lease-Capitol
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Subproject Location: **441 4th Street NW**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
(05) Equipment	0	0	0	185	0	0	0	0	0	185	185	Initial Authorization Date:	
												Initial Cost	
												Implementation Status:	New
												Useful Life:	10
												Ward:	9
												CIP Approval Criteria:	
												Functional Category:	Technology
												Mayor's Policy Priority:	
												Program Category:	
Total:	0	0	0	185	0	0	0	0	0	185	185		

FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
Equipment Lease (0302)	0	0	0	185	0	0	0	0	0	185	185		
Total:	0	0	0	185	0	0	0	0	0	185	185		

Subproject Description:

Currently, the DC government / OCTO is in violation of fire codes, safety codes, and building codes by not having in place "fire stops" that will prevent the rapid spread of fire from one floor to the next.

Due to the critically of communications in our every day lives, and even more so, during this time of intense focus on national security, there is an absolute need to ensure that the DC Government has taken appropriate measures to secure the telephone infrastructure within the District. Currently, even though initially only one master key was issued per closet, the master key has been duplicated many times. Vendors and numerous tenants somehow now have keys, and those that do not have keys – prop the door open for continuous access. The installation of the electronic card readers and, where appropriate, close circuit TV, will restrict unauthorized access and

Scope of Work:

The work will include, but not limited:

For safety: This project will provide the DC government fire and safety regulation required "fire stops" to each of the wire closets in specific DC government owned buildings. These buildings include: 441 4th St., the Reeves Center, 300 Indiana Ave, and the Wilson Building; and

For security: This project will implement electronic card readers and, where appropriate, close circuit TV, for all wire closets within the DC government.

MAP



441 4th Street NW


Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N25	SubProject Code: 01	Agency Code: TO0	Implementing Agency Code: ELC
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Project Name: ODC1 DATA CENTER RELOCATION	Sub Project Name: ODC! DATA CENTER RELOCATION	Implementing Agency Name: Equipment Lease-Capitol
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Subproject Location: **441 4th Street NW**

ALLOTMENT SCHEDULE												Milestone Data			
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date: Initial Cost Implementation Status: New Useful Life: 15 Ward: 2 CIP Approval Criteria: Functional Category: Technology Mayor's Policy Priority: Program Category:			
(05) Equipment	0	0	0	4,633	0	0	0	0	0	4,633	4,633				
Total:	0	0	0	4,633	0	0	0	0	0	4,633	4,633				
FUNDING SCHEDULE												Scheduled		Actual	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope: Approval of A/E: Notice to Proceed: Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:			
Equipment Lease (0302)	0	0	0	4,633	0	0	0	0	0	4,633	4,633				
Total:	0	0	0	4,633	0	0	0	0	0	4,633	4,633				
Subproject Description:															
ODC1 is a leased facility. The lease will expire in 2008. Relocating to a DC owned building is expected to lower the cost of occupancy. Additionally, as the data center at the UCC will be running "lights out", staffing costs can also be reduced.															
Scope of Work:												MAP			
The project has just entered the design stage. In the design stage, a determination will be made as to whether structural modifications will need to be made to the UCC to accommodate the core mainframe data center equipment.															
															
												441 4th Street NW			

(dollars in thousands)

Implementing Agency Code:
TOO

Implementing Agency Name:
Office of the Chief Technology Officer

Milestone Data

Initial Authorization Date:	
Initial Cost	
Implementation Status:	New
Useful Life:	
Ward:	9
CIP Approval Criteria:	
Functional Category:	
Mayor's Policy Priority:	
Program Category:	

	Scheduled	Actual
Development of Scope:	10/1/2005	
Approval of A/E:		
Notice to Proceed:		
Final design Complete:	1/1/2006	
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	9/30/2007	

MAP

222 Massachusetts Avenue N.W.

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: N27	SubProject Code: 01	Agency Code: TO0	Implementing Agency Code: TO0
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Project Name: APPLICATIONS MAINTENANCE TRANSITION PROJECT	Sub Project Name: APPLICATIONS MAINTENANCE TRANSITION PROJ	Implementing Agency Name: Office of the Chief Technology Officer
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Subproject Location: **441 4th Street N.W.**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
(03) Project Management	0	0	0	1,038	0	0	0	0	0	1,038	1,038	Initial Authorization Date:	
(06) IT Requirements Devel	0	0	0	5,000	0	0	0	0	0	5,000	5,000	Initial Cost	
												Implementation Status:	New
												Useful Life:	15
Total:	0	0	0	6,038	0	0	0	0	0	6,038	6,038	Ward:	2

FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
GO Bonds - New (0300)	0	0	0	6,038	0	0	0	0	0	6,038	6,038	Scheduled	Actual
												Development of Scope:	6/1/2006
												Approval of A/E:	10/1/2006
												Notice to Proceed:	10/1/2006
												Final design Complete:	11/1/2006
												OCP Executes Const Contract:	11/1/2006
												NTP for Construction:	12/1/2006
												Construction Complete:	9/1/2007
Total:	0	0	0	6,038	0	0	0	0	0	6,038	6,038	Project Closeout Date:	9/1/2007

Subproject Description:

Stands up an Applications Maintenance Program to efficiently, effectively, and sustainably provide enterprise software applications, both for use by residents and government employees. This will transition several capital projects into one maintenance group, as most phases of these projects are completing, and systems are moving into production and are transitioning to steady state operations. This requires merging the staffs, processes, and infrastructure for the completed elements of these projects, and ramping up a permanent maintenance team and set of protocols. The other projects with production systems that will require integration into a unified, enterprise software applications program include: ASMP, GIS, HSMP, PSMP, Egovernment, DC Stat, and MSMP. Systems will include PASS, HR, DMV/Destiny, and most of the application infrastructure for the Web portal (dc.gov).

Scope of Work:

This project will establish an enterprise application maintenance program, by merging all enterprise applications from projects that have begun to go into production. It will establish a unified set of Software Development Life Cycle and Software Maintenance Life Cycle methodologies, as well as common protocols for testing and Quality Assurance, Change Control and Configuration Management, source code management, and more. It will also include hardware procurement, software licensing, training, software performance monitoring, application architecture planning, operational readiness testing, patch implementation, and optimized mode tuning. Finally, it will involve merging and streamlining elements of disparate projects teams into an integrated program, and business process reengineering. The scope includes support for functionality of all online transactional applications, ERP (ASMP) back-office systems, the DMV core system, and the main information integration/business intelligence engine (DC Stat).

MAP



441 4th Street N.W.

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: SB1	SubProject Code: 40	Agency Code: TO0	Implementing Agency Code: TO0
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Project Name: FROM SOAR	Sub Project Name: CHILDREN'S TRACKING SYSTEM	Implementing Agency Name: Office of the Chief Technology Officer
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Subproject Location: **441 D Street**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
(01) Design	1,358	0	1,358	0	700	700	500	200	200	2,300	3,658	Initial Authorization Date:	
(03) Project Management	2,140	0	2,140	0	357	440	1,000	1,000	1,400	4,197	6,337	Initial Cost	
(05) Equipment	6,700	0	6,700	4,300	4,500	4,500	4,500	4,440	4,400	26,640	33,340	Implementation Status:	
												Useful Life:	
Total:	10,198	0	10,198	4,300	5,557	5,640	6,000	5,640	6,000	33,137	43,335	Ward:	0

FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
GO Bonds - New (0300)	10,198	0	10,198	4,300	5,557	5,640	6,000	5,640	6,000	33,137	43,335		
Total:	10,198	0	10,198	4,300	5,557	5,640	6,000	5,640	6,000	33,137	43,335		

Subproject Description:

The HSMP project assures that the health and social services departments and agencies of District government are supported by fully-integrated, state-of-the-art information systems. HSMP evaluates business needs, plans system solutions, designs and builds applications, and implements and customizes industry applications and reporting systems. Funds in FY2007 will augment existing available funds to provide specific support for the enhancement of the Safe Passages Information System (SPIS) Portal and related Common Client View applications.

There is an anticipated return on investment by implementing this capital project through increased staff efficiency; reduced redundancy in service planning and delivery resulting from incomplete information exchange among service agencies; reduced likelihood of "missed"

Scope of Work:

The work will include, but not limited: Including continued expansion of agency/program data integration efforts, upgrade or replacement of additional agency/program case management systems and continued development of the HSMP business intelligence and reporting capabilities.

MAP



441 D Street

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: ZA1	SubProject Code: 43	Agency Code: TO0	Implementing Agency Code: TO0
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Project Name: INFORMATION TECH INITIATIVE	Sub Project Name: IT - GIS MANAGEMENT	Implementing Agency Name: Office of the Chief Technology Officer
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Subproject Location: **District Wide**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	2002
(01) Design	1,250	-7	1,243	0	0	0	0	0	0	0	1,243	Initial Cost	4,200
(03) Project Management	3,614	277	3,891	0	250	250	250	250	0	1,000	4,891	Implementation Status:	Under construction
(05) Equipment	250	250	500	0	250	250	250	250	0	1,000	1,500	Useful Life:	15
(06) IT Requirements Devel	100	100	200	0	100	100	100	100	0	400	600	Ward:	DW
(07) IT Development & Testi	286	680	966	0	700	700	700	700	0	2,800	3,766	CIP Approval Criteria:	
(08) IT Deployment & Turno	200	200	400	0	200	200	200	200	0	800	1,200	Functional Category:	Technology
Total:	5,700	1,500	7,200	0	1,500	1,500	1,500	1,500	0	6,000	13,200	Mayor's Policy Priority:	
												Program Category:	

FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
GO Bonds - New (0300)	5,495	1,507	7,002	0	1,500	1,500	1,500	1,500	0	6,000	13,002	Development of Scope:	Scheduled 12/31/2001
Alternative Financing (0303)	205	-7	198	0	0	0	0	0	0	0	198	Approval of A/E:	
Total:	5,700	1,500	7,200	0	1,500	1,500	1,500	1,500	0	6,000	13,200	Notice to Proceed:	1/31/2002
												Final design Complete:	10/31/2002
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	9/30/2004

Subproject Description:

GIS is used in many applications across the city, and the District will benefit from cost efficiencies inherent in the cost sharing across multiple agencies (including Office of Planning, DPW, MPD, OCFO, FEMS EMA, DHCD, DHS, DOH and DPR). GIS information is required to support current and future applications across the city, including data to support the Police and Fire Department's mobile data terminals, which will provide precise photographic and dimensional data necessary to plan an approach to a potentially difficult destination address. The planning department can use GIS data to make accurate decisions regarding land use and permitting, etc. The District's Department of Health can use GIS information to prepare graphical analyses that combine statistical data regarding AIDS incidence with mapping, to show the occurrence density of this disease and others across the city. DPW could use the information to help route trash pickup and facilitate speedy location road repair problems.

Scope of Work:

The participation agencies will analyze their specific agency requirements for GIS. OCTO will coordinate and facilitate cross agency meetings to identify similar requirements and combine similar requirements in to cross agency specifications. OCTO will support these cross agency activities by providing technical expertise and paying for a portion of the overall cross agency project. OCTO will support individual agencies to expand the Districts current base map and add agency specific information, to meet city objectives and agency functional needs.

MAP



District Wide

Office of the Chief Technology Officer

(dollars in thousands)

Project Code: ZB1	SubProject Code: 41	Agency Code: TO0	Implementing Agency Code: TO0
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Project Name: CITYWIDE ENTERPRISE RESOURCE PLANNING (ERP)	Sub Project Name: ASMP-CITYWIDE ENTERPRISE RESRCE PLANNING	Implementing Agency Name: Office of the Chief Technology Officer
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Subproject Location: **District-wide**

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	2001
(01) Design	4,196	2,101	6,297	0	0	0	0	0	0	0	6,297	Initial Cost	38,800
(03) Project Management	40,669	0	40,669	2,165	2,000	0	0	0	0	4,165	44,834	Implementation Status:	Ongoing Subprojects
(05) Equipment	15,712	22,596	38,309	0	0	0	0	0	0	0	38,309	Useful Life:	5
Total:	60,578	24,697	85,275	2,165	2,000	0	0	0	0	4,165	89,440	Ward:	0
												CIP Approval Criteria:	
												Functional Category:	Technology
												Mayor's Policy Priority:	
												Program Category:	

FUNDING SCHEDULE												Scheduled		Actual
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:	10/1/2001	10/12/2001
GO Bonds - New (0300)	54,791	24,830	79,620	2,165	2,000	0	0	0	0	4,165	83,785	Approval of A/E:		
Alternative Financing (0303)	5,787	-132	5,654	0	0	0	0	0	0	0	5,654	Notice to Proceed:	10/1/2001	11/15/2001
Total:	60,578	24,697	85,275	2,165	2,000	0	0	0	0	4,165	89,440	Final design Complete:	12/31/2003	
												OCP Executes Const Contract:		
												NTP for Construction:		
												Construction Complete:		
												Project Closeout Date:	9/30/2006	

Subproject Description:

The purpose of the ASMP is to implement core administrative processes in Human Resources, Pension, Payroll, Time and Attendance, Benefits Administration, Procurement, and Property Management that represent industry best practices in business process and information systems. The first two projects within the ASMP have been completed. The initial engagement, the Administrative Vision Framework, was completed in June 2001. This project gathered information from administrative and operational agency directors and staff, which allowed the project team to understand the issues surrounding current core administrative processes and systems, and to build a future business vision. The second project, the ERP Analytical Framework, was completed in October 2001. This effort incorporated the results of the previous project to create cross-functional "To Be" administrative business models with established business goals. The project team also designed a technical architecture to support the new business models and systems, analyzed

Scope of Work:

The scope of work include, but not limited to the following: Establish ERP Organization and Governance; Procure Hardware, Software and Implementation Resources; Improve Core Functional Areas and Achieve Business Goals; and Select, Build, and Run ERP Infrastructure.

MAP



District-wide